

Mainframe Improvements, Equipment Replacement, Virus Scanning, and Metadirectory Development	FY2002 Request:	\$2,181,000
	Reference No:	33836

AP/AL: Appropriation Category: Public Support Technology/Service Location: Statewide Election District: Statewide Estimated Project Dates: 07/01/2001 - 06/30/2006	Project Type: Equipment Contact: Dan Spencer Contact Phone: (907)465-5655
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Brief Summary and Statement of Need:

Funding will be used to purchase the highest priority equipment, including hardware and software, to meet anticipated customer demand.

Funding:

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Info Svc	\$2,181,000						\$2,181,000
Total:	\$2,181,000	\$0	\$0	\$0	\$0	\$0	\$2,181,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input checked="" type="checkbox"/> On-Going Project
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	150,000	0

Prior Funding History / Additional Information:

ITG Equipment Replacement funding in the amount of \$3,141.0 was appropriated for FY2001. \$3,500.0 was appropriated for FY2000. Funding between FY1996 and FY1999 totalled \$6,371.0.

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Project Overview

Project funding will be used to purchase the highest priority equipment (including hardware and software) within the amount collected through rates for depreciation, that will meet current and expected customer demand.

This project will provide improved connectivity to State agencies using the mainframe including Public Safety, DMV, Permanent Fund Dividend, Child Support, Labor, HSS' Public Assistance, AKSAS, AKPAY, and Elections. Currently there is no backup capability for the communication paths into the mainframe if an existing path becomes inoperative. This capital project will increase the number of communication paths into the mainframe for new features and provide backup capabilities in case an existing path fails.

This project will also allow ITG to purchase hardware/software to scan email messages crossing enterprise email servers for potentially damaging virus content. The goal is to reduce damage to state computing resources caused by computer viruses, to reduce the support costs of correcting such damage, to reduce the propagation of computer viruses, and to reduce potential liability which might arise from computer viruses being spread by state computers.

Finally, this project will allow ITG to implement Metadirectory services that will integrate and synchronize multiple directory systems into one single master source, thereby significantly reducing the maintenance of multiple directories. A single UserID could then be used to provide access to multiple systems such as NetWare file and Print servers, NT application servers, email, mainframe, and multiple varied web-based applications.

Improved Services to Alaskans

Outages will be reduced when the public is interacting with state agencies using the mainframe to conduct their State business. An outage would affect all mainframe applications such as Public Safety, DMV, Permanent Fund Dividend, Child Support, Labor, HSS' Public Assistance, AKSAS, AKPAY, and Elections. Communication with the mainframe is currently provided by two of these routers with CIP cards. However, there is no backup, so if either of the cards fail, agencies not able to log onto the mainframe and those logged on lose their existing connection. Purchasing these two routers will eliminate this single point of failure and provide redundancy in the case of a hardware failure. In addition, mainframe software upgrades due to be installed soon will allow additional ways for web applications to access mainframe data. These new features will require increased usage of the existing CIP cards. This project will provide additional capacity for these web applications.

For the most part, email virus scanning will be invisible to the public. However, state resources will be used more effectively and there will be a reduced need for urgent system repair due to virus problems.

Metadirectory will give the public the ability to develop a custom interface to State information. This will aid the public in obtaining information without having to repeat a search for the proper URL (Universal resource link) as the Metadirectory will streamline the process.

Equipment to be Purchased

Specific purchases will include two routers with channel interface processors (CIP) similar to CISCO 7206 VXR/300 CIP cards (similar to 7206 VXR Bundle with NPE-300 and I/O Controller with FE). Estimated cost of \$101.0.

Two high speed laser printers; upgrade or replacement for the Halon-gas fire detection and suppression systems at two sites; required improvements to the air circulation system associated with the uninterruptible power system (UPS) in Juneau; upgrades to the high-speed laser printers for bulk paper feed devices; replacement of high volume air conditioners for the Juneau site and replacement LAN and PC equipment. Estimated cost of \$1,280.0.

Computer virus scanning hardware and software (including installation). Estimated cost of \$400.0.

Metadirectory software and consulting services related to the development and implementation of a statewide system. Estimated cost of \$400.0.

Future Cost Implications

The first year's maintenance on new equipment is included in the hardware cost. Maintenance beginning in FY2003 is estimated to be \$38.0.

There are no direct bandwidth requirements related to this request. There are no anticipated changes in operating costs that

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would be significant.

Consequence of Not Funding

If this project is not approved the Information Technology Group will be constrained in its ability to provide support to agencies implementing existing and evolving technologies. Aged and outmoded equipment will require more frequent and increasingly more expensive repairs, and will result in more scheduled maintenance downtime. Features and functions needed by customers but available only in more modern equipment will be unavailable.

Increased risk of mainframe connectivity outages due to hardware failure and lack of backup cards. Agencies may not be able to connect to their applications when needed to service the public. ITG may not be able to meet the State agency demand for access to mainframe data through web applications.

Outbreaks of viruses spread by email will likely become more frequent and more damaging.

Proliferation of additional User ID's for multiple systems will continue, integrity of directory information in such systems will be diminished.